

Davies School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$6,457	49.3%
Substitutes	\$84	0.6%
Instructional Paraprofessionals	\$342	2.6%
Pupil-Use Technology	\$167	1.3%
Instructional Materials	\$405	3.1%
Total	\$7,454	57.0%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$1,146	8.8%
Library & Media	\$83	0.6%
Extracurricular	\$196	1.5%
Student Health/Services	\$216	1.7%
Curriculum Development	\$2	0.0%
Staff Development	\$55	0.4%
Sabbaticals	\$0	0.0%
Program Management	\$152	1.2%
Therapists, Psychologists	\$425	3.2%
Total	\$2,275	17.4%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$0	0.0%
Food Service	\$253	1.9%
Safety	\$16	0.1%
Building Upkeep	\$1,729	13.2%
Data Processing	\$0	0.0%
Business Operations	\$339	2.6%
Total	\$2,338	17.9%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$288	2.2%
School Office	\$450	3.4%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$164	1.3%
Legal	\$60	0.5%
Total	\$962	7.4%

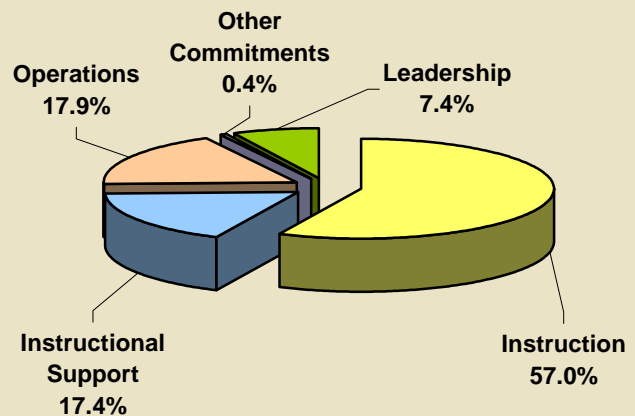
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 1999 - June 2000

Expenditures:	\$9,787,158
District Enrollment (ADM):	748
District Per Pupil:	\$13,084

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$0	0.0%
Retiree Benefits	\$29	0.2%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$27	0.2%
Total	\$56	0.4%